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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41F. ADMINISTRATION, VIENNA

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Table 41F.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	11 632.1	(171.1)	2.5	-	503.7	335.1	11 967.2
Other staff costs	714.4	(15.7)	(5.5)	-	129.9	108.7	823.1
Travel	17.3	(0.2)	(0.1)	-	13.0	12.7	30.0
Contractual services	16.4	(0.1)	-	-	(5.8)	(5.9)	10.5
General operating expenses	7 944.6	(157.5)	(63.5)	-	(952.5)	(1 173.5)	6 771.1
Supplies	754.7	(13.1)	(5.4)	-	(244.4)	(262.9)	491.8
Equipment	601.3	(8.3)	(3.9)	-	327.7	315.5	916.8
Other	5 087.4	(102.3)	(59.3)	-	548.6	387.0	5 474.4
Total	26 768.2	(468.3)	(135.2)	-	320.2	(283.3)	26 484.9

Extrabudgetary resources

Previously estimated expenditures	$696 300
Revised estimated expenditures	$981 100

41F.1 The appropriations for 1992-1993 under this subsection relate to requirements of the Division of Administration and Common Services of the United Nations Office at Vienna from 1 July 1992 to 31 December 1993. Requirements for the first half of 1992 are reflected under subsection 33F. Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts (Increase: $503,700)

41F.2 The increase is attributable to a virtually 100 per cent incumbency rate. Under common staff costs, the increase is due to the retirement of a senior staff member.

Other staff costs (Increase: $129,900)

41F.3 The additional requirements relate to the Division's requirements to extend the parallel operation of administrative functions now performed on behalf of the United Nations Office at Vienna by the United Nations Industrial Development Organization (UNIDO) to ensure a smooth transfer of those functions.

Staff are engaged on a temporary basis prior to the anticipated creation of established posts in 1994-1995, particularly in the Electronic Support Service and the Finance Service.

Travel of staff (Increase: $13,000)

41F.4 The increase under this heading was necessary for consultations of senior staff with counterparts at Headquarters, which could not be accommodated within the limited provision under this item.

General operating expenses (Decrease: $952,500)

41F.5 The reduction related to the reduced reimbursement by the United Nations Office at Vienna for contracts entered into by the UNIDO Buildings Management Service for the operational costs of the Vienna International Centre complex, including utilities ($718,400). Savings in communications ($171,000) and net savings under other items ($63,100) were realized in part as a result of operational economies during the biennium.

Supplies (Decrease: $244,400)

41F.6 The reduction is due to savings from operational economies.

Furniture and equipment (Increase: $327,700)

41F.7 The net additional requirements are due to the continuing programme of installation of LAN networks. Additional hardware and software are also being acquired through the redeployment of savings elsewhere.

Other expenditures (Increase: $548,600)

41F.8 The net additional requirements relate to contributions to joint service arrangements with the International Atomic Energy Agency (IAEA) and UNIDO, owing to the general increase in staff costs for common and joint services and to the specific increase of costs for language training and housing services, resulting from the unexpected withdrawal of IAEA and UNIDO from the joint arrangements, thereby causing higher unit costs for the United Nations Office at Vienna.